

CUSTOMER COMMUNITY MEETING

September 19, 2018

Customer Community Presentation September 19, 2018

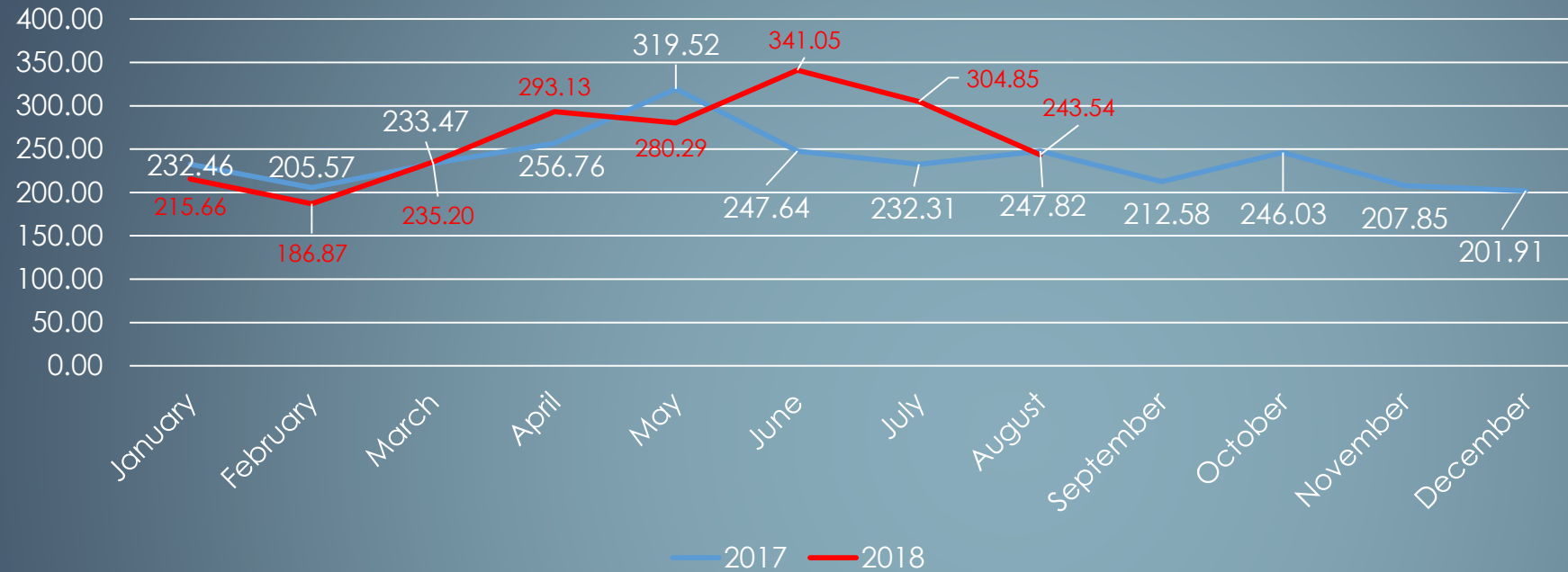


AGENDA

- ▶ 2018 FLOW TRENDS & BILLING ESTIMATES
- ▶ NPDES STATUS
- ▶ CONNECTION AGREEMENTS
- ▶ UPDATE ON FACILITIES PLAN
- ▶ LIFT STATIONS
- ▶ WRF UPGRADES
- ▶ 2019 BUDGET & RATES

2018 FLOW INFORMATION

Monthly Flow (MG)

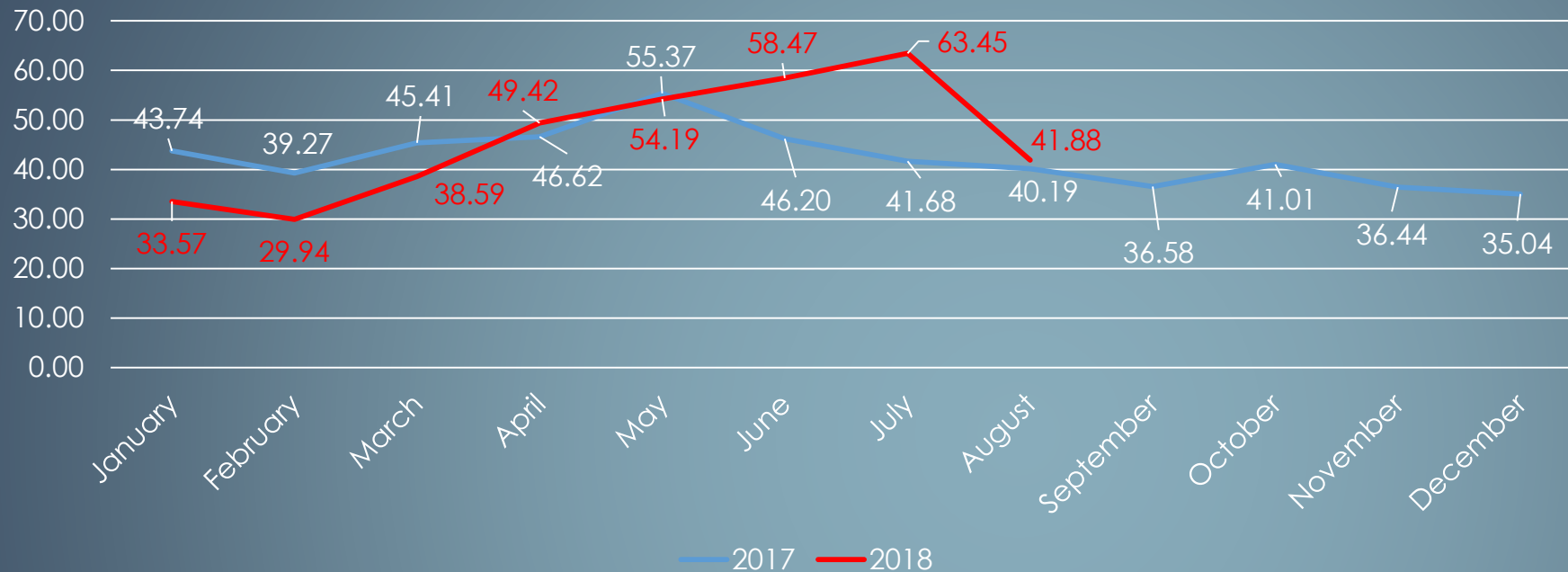


Year	Total Flow
2017 YTD	1975.55 MG
2018 YTD	2100.59 MG
Increase	6.33%

Total Flows 2017 & 2018 Through 8/31/18

AWW Flow (MGD)	
2017 YTD	10.555
2018 YTD	11.129
Increase	5.44%

Monthly Flow (MG)



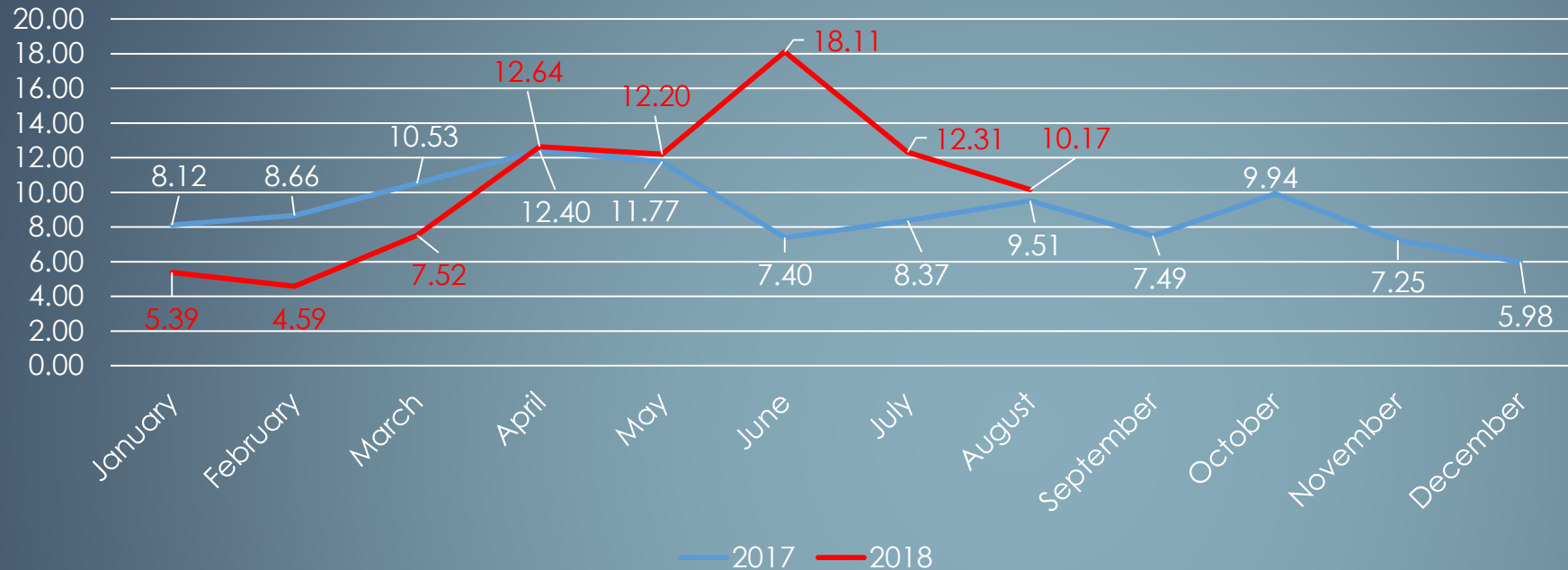
Year	Total Flow
2017 YTD	358.49 MG
2018 TYD	369.51 MG
Increase	3.07%

North Mankato Flows 2017 & 2018

Through 8/31/18

AWW Flow (MGD)	
2017 YTD	1.794
2018 TYD	1.981
Increase	10.42%

Monthly Flow (MG)



Year	Total Flow
2017 YTD	76.76 MG
2018 YTD	82.93 MG
Increase	8.04%

Eagle Lake Flows 2017 & 2018

Through 8/31/18

AWW Flow (MGD)	
2017 YTD	0.468
2018 YTD	0.595
Increase	27.14%

Monthly Flow (MG)

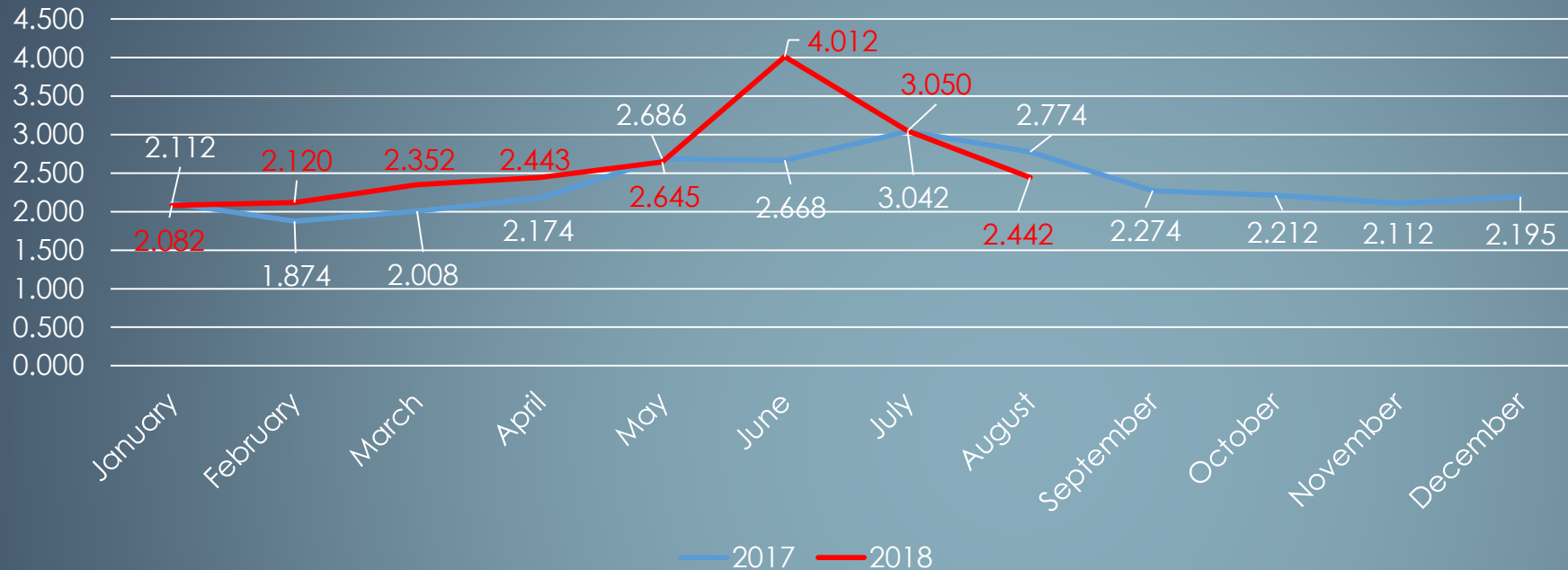


Year	Total Flow
2017 YTD	24.15 MG
2018 YTD	27.26 MG
Increase	12.88%

Madison Lake Flows 2017 & 2018 Through 8/31/18

AWW Flow (MGD)	
2017 YTD	0.127
2018 YTD	0.171
Increase	34.65%

Monthly Flow (MG)

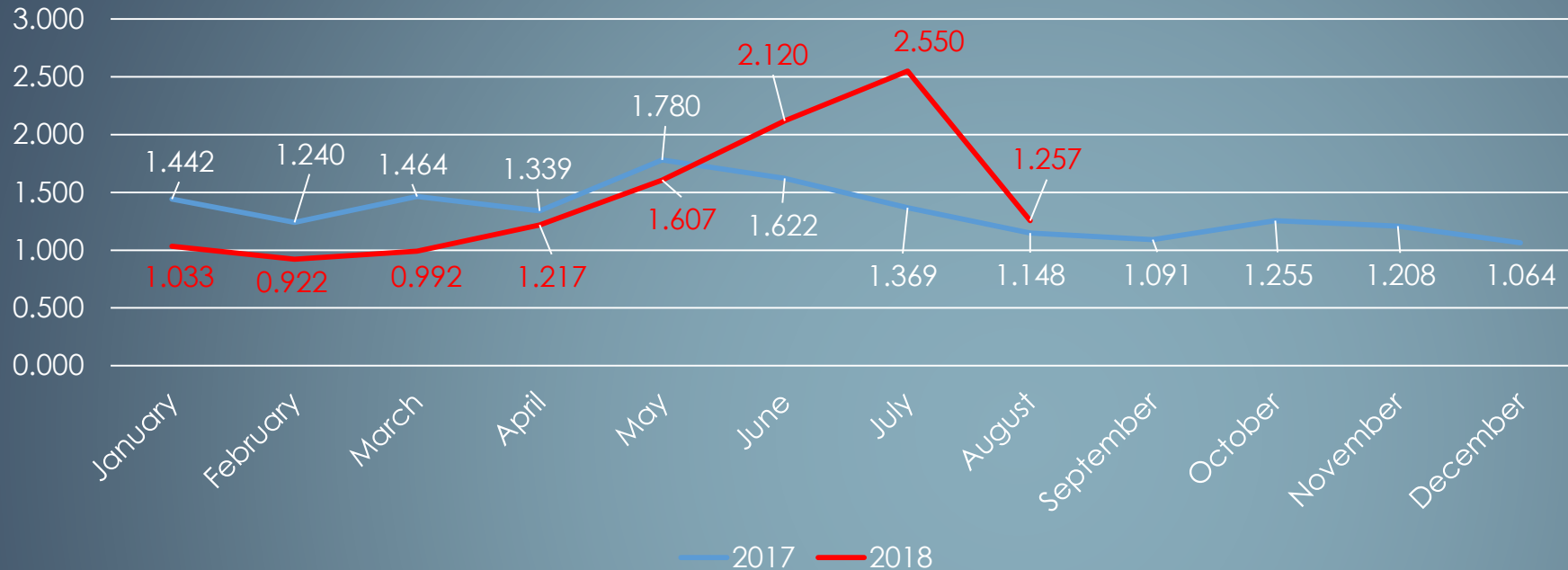


Year	Total Flow
2017 YTD	19.34 MG
2018 YTD	21.15 MG
Increase	9.36%

Lake Washington Sanitary District Flows 2017 & 2018 Through 8/31/18

AWW Flow (MGD)	
2017 YTD	0.090
2018 YTD	0.130
Increase	44.44%

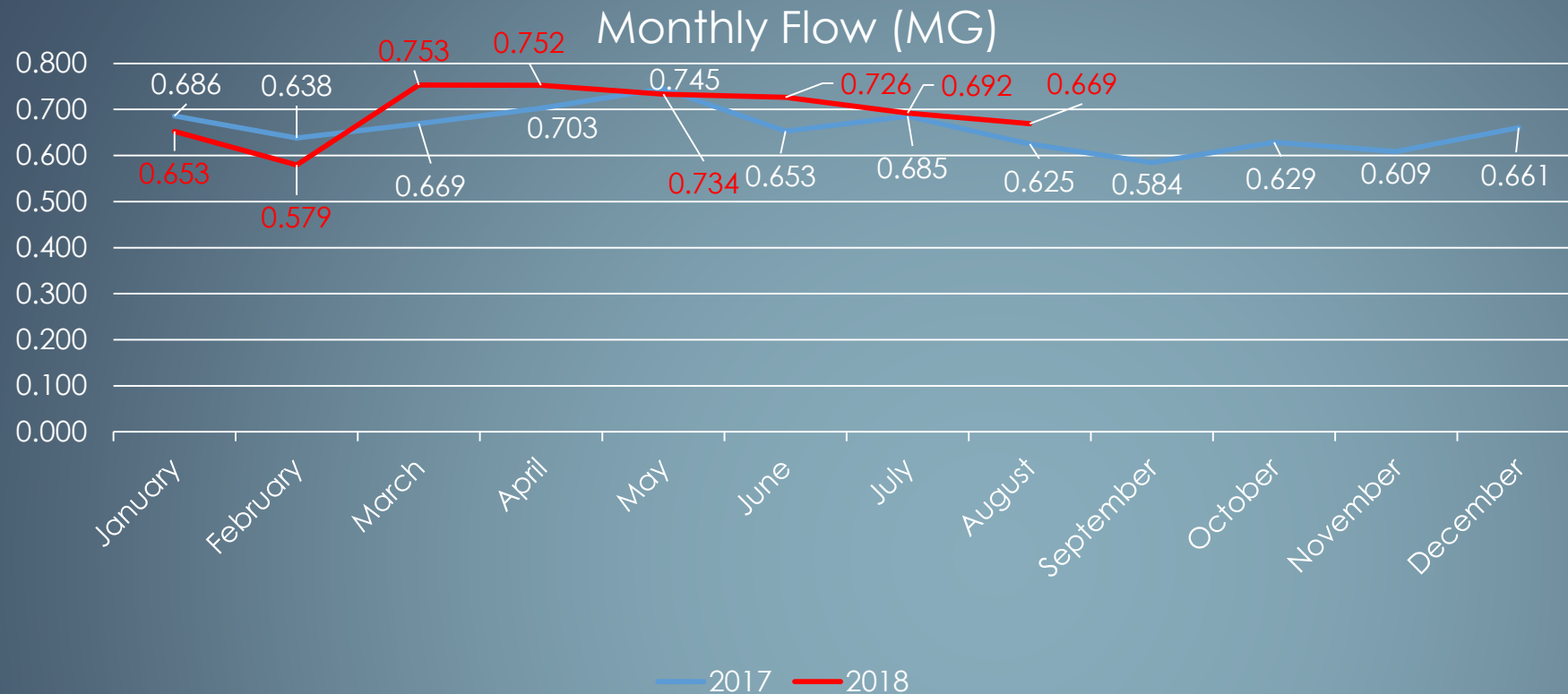
Monthly Flow (MG)



Year	Total Flow
2017 YTD	11.40 MG
2018 YTD	11.70 MG
Increase	2.63%

South Bend Township Flows 2017 & 2018 Through 8/31/18

AWW Flow (MGD)	
2017 YTD	0.025
2018 YTD	0.026
Increase	4.00%

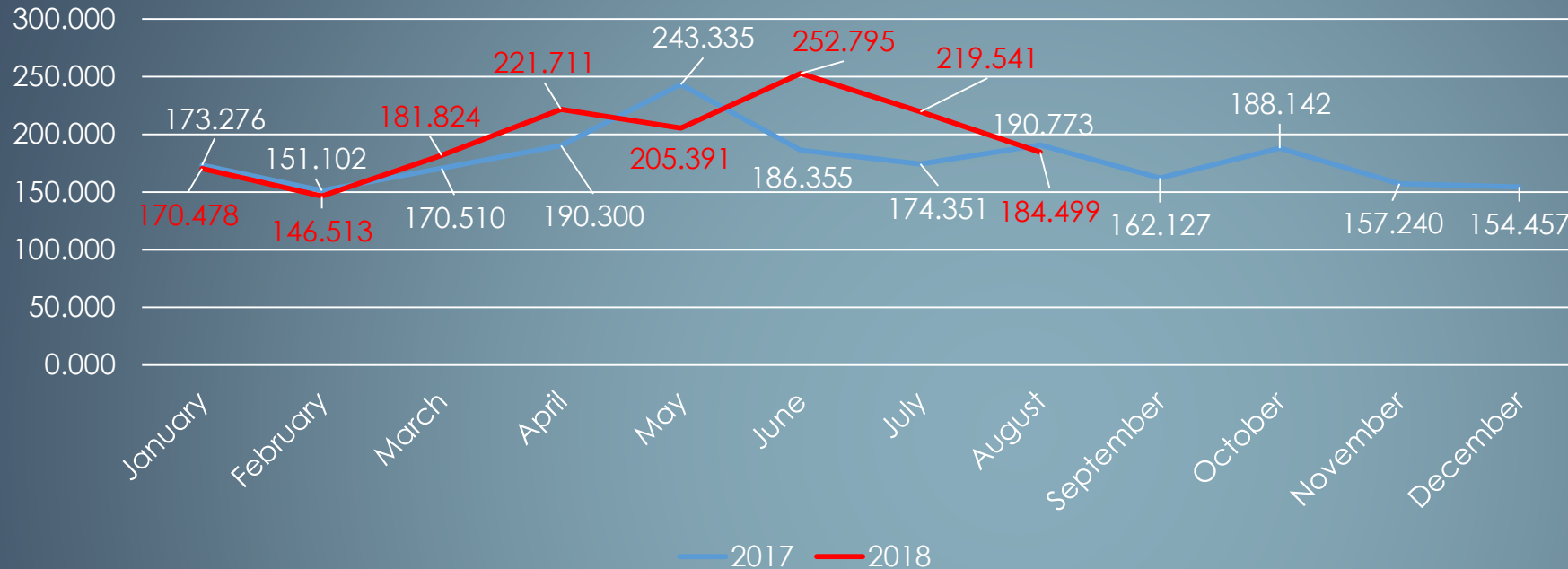


Year	Total Flow
2017 YTD	5.404 MG
2018 YTD	5.559 MG
Increase	2.87%

Skyline Flows 2017 & 2018 Through 8/31/18

AWW Flow (MGD)	
2017 YTD	0.0246
2018 YTD	0.0262
Increase	6.50%

Monthly Flow (MG)



Year	Total Flow
2017 YTD	1480.00 MG
2018 YTD	1582.75 MG
Increase	6.94%

Mankato Flows 2017 & 2018

Through 8/31/18

AWW Flow (MGD)	
2017 YTD	8.079
2018 YTD	8.198
Increase	1.47%

PROJECTED CHANGE IN BILLING

	2018 Budget	2018 Projected	Difference
Variable Costs	\$3,515,713	\$3,440,716	(\$74,997)
Fixed Costs	\$2,689,594	\$2,667,341	(\$22,253)
Conveyance	\$886,119	\$886,119	\$0
Total	\$7,091,426	\$6,994,175	(\$97,251)

PROJECTED CHANGE IN BILLING

	2018 Estimated	2018 Projected	Difference	Percentage Change	YTD Total flow change %
North Mankato	\$1,048,271	\$1,030,149	(\$18,122)	(1.73%)	3.07%
Eagle Lake	\$239,754	\$249,646	\$9,892	4.13%	8.14%
Madison Lake	\$93,740	\$93,920	\$180	0.19%	12.88%
LWSD	\$67,090	\$67,985	\$895	1.33%	9.36%
South Bend	\$43,756	\$44,017	\$236	0.60%	2.63%
Skyline	\$24,303	\$23,347	(\$956)	(3.93%)	6.59%
Mankato	\$5,574,512	\$5,485,113	(\$89,399)	(1.60%)	6.94%

NPDES PERMIT UPDATE

- MPCA Pre-Public Comment draft in January, 2018
 - City responded with concerns regarding methodology
 - City requested data used to develop RES in Minnesota River Watershed –currently being reviewed by consultant
- MRVPUC in negotiations with MPCA to avoid contested case
- Mankato is working in cooperation with MRVPUC

AGREEMENT STATUS

	Interconnection Agreement	Memorandum of Understanding
Skyline	1/13/18	8/13/18
South Bend Township	3/24/15	8/21/18
Lake Washington SD	1/13/15	9/10/18
Madison Lake	1/1/09	8/8/18
Eagle Lake	8/20/18	8/6/18
North Mankato	5/8/15	

FACILITIES PLAN

Description	Year	Cost
Preliminary Design	2018 – 2019	\$ 630,000
EQ Forcemain replacement	2020	\$ 930,000
Replace existing Chlorine Contact Basin	2020 – 2021	\$ 3,600,000
Upgrade current DAF electrical MCC	2020 – 2021	\$ 790,000
Upgrade barscreen to improve removal of debris	2020	\$ 1,400,000
Waste Receiving station expansion	2020 – 2021	\$ 500,000
Expand Administrative space at the WRRF	2020 – 2021	\$ 1,900,000
Upgrade MCC 5	2021	\$ 400,000
Digester Complex Upgrade	2021 – 2022	\$ 18,600,000
Expansion of Existing Biosolids storage	2021	\$ 1,700,000
Belt Filter Press Upgrade	2021	\$ 558,000
Structural repairs to aeration basins 2 and 3	2021 – 2022	\$ 800,000
Replace DAF with new thickening process	2022	\$ 1,600,000
Total	2018 – 2022	\$ 33,408,000

LIFT STATIONS

- Airport Lift Station – Under Contract
- Regional Lift Station – Odor Control

WRF UPGRADE

- Mankato Energy Center (MEC) scheduled to bring 2nd unit online May 2019
 - Potential to need 6.2 MGD of reuse water for cooling
- Expansion of Water Reclamation Facility necessary to provide firm capacity
 - 2 additional disc filters
 - 2 additional pumps
 - Estimate - \$1.9 M
- Negotiating with Southern Power on covering costs related to MEC expansion

2019 BUDGET

- VARIABLE COSTS
 - Costs up ~ 2.5%
- Fixed costs
 - Debt Service
 - Replacement

QUESTIONS??

